

**Budgeted Total Compensation Costs**  
**Comparison of 2000-2001 and 2008-2009**

<b>Non-Sworn Salary and Benefits</b>			
	<b>Non-Sworn Totals</b>		
	<b>2000-2001</b>	<b>2008-2009</b>	<b>% Increase</b>
<b>BASE PAYROLL*</b>	\$262,524,906	\$349,918,975	<b>33.29%</b>
<b>RETIREMENT BENEFITS</b>	\$39,533,262	\$72,815,893	
<b>HEALTH/DENTAL BENEFITS</b>	\$20,624,870	\$42,461,122	
<b>OTHER BENEFITS</b>	\$4,829,656	\$7,483,674	
<b>TOTAL (ALL BENEFITS)</b>	<b>\$64,987,788</b>	<b>\$122,760,689</b>	<b>88.90%</b>
<b>GRAND TOTAL</b>	<b>\$327,512,694</b>	<b>\$472,679,664</b>	<b>44.32%</b>
<b>Average Total Cost per FTE</b>	<b>\$66,264</b>	<b>\$97,037</b>	<b>46.44%</b>
<b>TOTAL FTES</b>	<b>4942.51</b>	<b>4871.11</b>	

\* Includes special/premium pays for all employees

**Source:** Salary and Fringe Benefit Costs for the 2000-2001 Adopted Budget and 2008-2009 Adopted Budget

**Note:** Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.